MINISTERIO DE SALUD

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 005 INSTITUTO NACIONAL DE SALUD MENTAL

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE NOVIEMBRE - 2009

ANEXO B

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS - EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS				
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA AETA (7)	TOTAL GENERAL	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA																		
FUNC.Y DIRECTIVOS	**26**	**59,828.22**	**0**	**0.00**	**0**	**0.00**	**26**	**101,318.00**	**0.00**	**0**	**0.00**	**0.00**	**161,146.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VS													0.00					0.00
F-8													0.00					0.00
F-7													0.00					0.00
F-6													0.00					0.00
F-5	1	3,626.46					1	7,958.00					11,584.46					0.00
F-4	9	25,776.82					9	45,976.00					71,752.82					0.00
F-3	14	28,767.23					14	45,148.00					73,915.23					0.00
F-2													0.00					0.00
F-1	2	1,657.71					2	2,236.00					3,893.71					0.00
PROFESIONALES	**9**	**6,432.75**	**0**	**0.00**	**0**	**0.00**	**7**	**10,511.00**	**0.00**	**0**	**0.00**	**0.00**	**16,943.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SPA													0.00					0.00
SPB	1	827.22					1	998.00					1,825.22					0.00
SPC	1	728.76					1	2,058.00					2,786.76					0.00
SPD	1	660.81					1	1,118.00					1,778.81					0.00
SPE	2	1,456.53					2	2,221.00					3,677.53					0.00
SPF	4	2,759.43					2	4,116.00					6,875.43					0.00
TECNICOS	**60**	**40,664.62**	**0**	**0.00**	**0**	**0.00**	**61**	**72,187.00**	**0.00**	**0**	**0.00**	**0.00**	**112,851.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STA	14	9,157.99					14	17,676.00					26,833.99					0.00
STB	33	22,963.23					34	39,977.00					62,940.23					0.00
STC	8	5,386.78					7	7,886.00					13,272.78					0.00
STD	5	3,156.62					5	5,530.00					8,686.62					0.00
STE							1	1,118.00					1,118.00					0.00
STF													0.00					0.00
AUXILIARES	**8**	**5,384.30**	**0**	**0.00**	**0**	**0.00**	**8**	**9,284.00**	**0.00**	**0**	**0.00**	**0.00**	**14,668.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SAA													0.00					0.00
SAB													0.00					0.00
SAC													0.00					0.00
SAD	8	5,384.30					8	9,284.00					14,668.30					0.00
SAE													0.00					0.00
ESCALAFONADOS ADM.	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
SUB -TOTAL ADM (01)	**103**	**112,309.89**	**0**	**0.00**	**0**	**0.00**	**102**	**193,300.00**	**0.00**	**0**	**0.00**	**0.00**	**305,609.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	**8**	**6,149.37**	**0**	**0.00**	**4**	**1,761.07**	**0**	**0.00**	**0.00**	**8**	**7,579.00**	**0.00**	**15,489.44**	**0.00**	**0.00**	**1,320.00**	**0.00**	**1,320.00**
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	3	2,372.40			1	132.09				3	3,324.00		5,828.49					0.00
SPE													0.00					0.00
SPF	5	3,776.97			3	1,628.98				5	4,255.00		9,660.95			1,320.00		1,320.00
TECNICOS	**175**	**122,189.90**	**3**	**1,875.91**	**106**	**48,853.87**	**0**	**0.00**	**0.00**	**174**	**185,647.00**	**0.00**	**358,566.68**	**0.00**	**0.00**	**10,860.00**	**0.00**	**10,860.00**
STA	13	9,425.64			7	3,715.80				13	14,414.00		27,555.44					0.00
STB	109	76,863.94	1	671.59	65	28,066.71				107	114,351.00		219,953.24			6,240.00		6,240.00
STC	35	23,884.44			21	11,091.14				35	35,735.00		70,710.58			3,960.00		3,960.00
STD	12	8,140.51	1	573.11	9	4,110.38				13	14,439.00		27,263.00			660.00		660.00
STE	2	1,299.38	1	631.21	1	444.93				2	2,236.00		4,611.52					0.00
STF	4	2,575.99			3	1,424.91				4	4,472.00		8,472.90					0.00
AUXILIAR	**7**	**4,614.53**	**0**	**0.00**	**4**	**1,758.64**	**0**	**0.00**	**0.00**	**7**	**7,736.00**	**0.00**	**14,109.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SAA													0.00					0.00
SAB	2	1,209.58			2	925.60				2	2,161.00		4,296.18					0.00
SAC	2	1,379.18			1	416.52				2	2,221.00		4,016.70					0.00
SAD	3	2,025.77			1	416.52				3	3,354.00		5,796.29					0.00
SAE													0.00					0.00
ESCALAFONADOS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
MEDICOS	**30**	**97,725.00**	**1**	**3,068.03**	**14**	**3,339.40**	**0**	**0.00**	**0.00**	**29**	**19,557.00**	**0.00**	**123,689.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
N-5	12	43,146.96								11	7,203.00		50,349.96					0.00
N-4	5	14,001.43			2	291.72				4	1,667.00		15,960.15					0.00
N-3	1	3,453.40			3	304.28				1	698.00		4,455.68					0.00
N-2													0.00					0.00
N-1	12	37,123.21	1	3,068.03	9	2,743.40				13	9,989.00		52,923.64					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	**50**	**50,817.64**	**0**	**0.00**	**43**	**27,747.24**	**0**	**0.00**	**0.00**	**48**	**51,292.00**	**0.00**	**129,856.88**	**0.00**	**0.00**	**3,300.00**	**0.00**	**3,300.00**
14	13	13,808.69			11	5,399.00				12	13,176.00		32,383.69					0.00
13	16	16,763.66			14	7,706.02				15	16,730.00		41,199.68			660.00		660.00
12	3	3,200.69			3	2,004.41				3	3,812.00		9,017.10			660.00		660.00
11	6	5,636.02			5	3,853.71				6	6,423.00		15,912.73					0.00
10	12	11,408.58			10	8,784.10				12	11,151.00		31,343.68			1,980.00		1,980.00
OBSTETRICES	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
CIRUJANO DENTISTA	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
TECNOLOGOS MEDICOS	**10**	**10,234.55**	**0**	**0.00**	**2**	**597.00**	**0**	**0.00**	**0.00**	**10**	**8,899.00**	**0.00**	**19,730.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VIII													0.00					0.00
VII													0.00					0.00
VI													0.00					0.00
V	1	1,018.01								1	1,103.00		2,121.01					0.00
IV	9	9,216.54			2	597.00				9	7,796.00		17,609.54					0.00
PSICOLOGOS	**17**	**17,030.24**	**0**	**0.00**	**4**	**1,014.90**	**0**	**0.00**	**0.00**	**17**	**18,556.00**	**0.00**	**36,601.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VIII													0.00					0.00
VII													0.00					0.00
VI													0.00					0.00
V	2	2,102.25			1	298.50				2	2,236.00		4,636.75					0.00
IV	15	14,927.99			3	716.40				15	16,320.00		31,964.39					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**14**	**14,030.13**	**0**	**0.00**	**9**	**2,865.60**	**0**	**0.00**	**0.00**	**13**	**16,752.00**	**0.00**	**33,647.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VIII													0.00					0.00
VII													0.00					0.00
VI													0.00					0.00
V	2	2,135.11			2	776.10				2	2,086.00		4,997.21					0.00
IV	12	11,895.02			7	2,089.50				11	14,666.00		28,650.52					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	**311**	**322,791.36**	**4**	**4,943.94**	**186**	**87,937.72**	**0**	**0.00**	**0.00**	**306**	**316,018.00**	**0.00**	**731,691.02**	**0.00**	**0.00**	**15,480.00**	**0.00**	**15,480.00**
SUB TOTAL PUP NORMAL (1+2)	**414**	**435,101.25**	**4**	**4,943.94**	**186**	**87,937.72**	**102**	**193,300.00**	**0.00**	**306**	**316,018.00**	**0.00**	**1,037,300.91**	**0.00**	**0.00**	**15,480.00**	**0.00**	**15,480.00**
CUOTA PATRONAL 9% (PUP) 21.21.15	414	37,604.00	4	445.00									38,049.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15													7,600.00					0.00
DESTACADOS (RESIDENTES)					13	1,575.36				21	4,592.00		6,167.36					0.00
DESTACADOS						4,086.72	1	1,118.00		4	3,812.00		9,016.72					0.00
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.15.12													0.00					0.00
BONIFICACION POR ESCOLARIDAD 21.19.13													0.00					0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.15.11													0.00					0.00
ASIGNACION POR CUMPLIR 25 Y 30 años 21.19.21													0.00					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.30		**0.54**											0.54					0.00
COMPENSACION VACACIONAL (VACACIONES TRUNCAS) 21.19.32													0.00					0.00
ASIGNACION POR ENSEÑANZA 21.19.34													0.00					0.00
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGRADOS 21.19.399													0.00					0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.13.14													0.00					0.00
BONO DE PRODUCTIVIDAD CONVENIOS DE ADM POR RESULTADOS 21.19.35													0.00					0.00
BONO POR CRECIMIENTO ECONOMICO 21.19.36													0.00					0.00
SUB TOTAL(3)	**414**	**37,604.54**	**0**	**445.00**	**0**	**5,662.08**	**1**	**1,118.00**	**0.00**	**25**	**8,404.00**	**0.00**	**60,833.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL GENERAL	**414**	**472,705.79**	**4**	**5,388.94**	**186**	**93,599.80**	**103**	**194,418.00**	**0.00**	**331**	**324,422.00**	**0.00**	**1,098,134.53**	**0.00**	**0.00**	**15,480.00**	**0.00**	**15,480.00**

SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.28.31	ESSALUD	ONP	TOTAL
	2,439.00	1,351.22	3,790.22

G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	**6**	**7,093.95**
F-8		
F-7		
F-6		
F-5		
F-4	1	1.127.39
F-3	1	2.729.43
F-2	1	809.44
F-1	3	2,427.69
PROFESIONALES ADMINISTRATIVOS	**5**	**3,589.49**
PROFESIONAL SPA		
PROFESIONAL SPB	2	1,660.34
PROFESIONAL SPC	2	1.323.73
PROFESIONAL SPD	1	605.42
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**46**	**30,702.81**
TECNICO STA	40	27.044.94
TECNICO STB	6	3.657.87
TECNICO STC		
TECNICO STD		
TECNICO STE		
TECNICO STF		
AUXILIARES ADMINISTRATIVOS	**0**	**0.00**
AUXILIAR SAA		
AUXILIAR SAB.		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	**0**	**0.00**
12		
11		
10		
09		
08		
SUB -TOTAL ADM (01)	**57**	**41,386.25**
PROFESIONALES DE LA SALUD		
MEDICOS	**8**	**18,775.67**
N-5	3	8.126.19
N-4	2	4.395.79
N-3	3	6.253.69
N-2		
N-1		
ENFERMERAS	**6**	**5,831.98**
14	3	3,015.11
13		
12	2	1.852.29
11	1	964.58
10		
OBSTETRICES	**0**	**0.00**
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	**0**	**0.00**
V		
IV		
III		
II		
I		
TECNOLOGOS MEDICOS	**2**	**1,670.84**
VIII		
VII		
VI		
V	1	863.20
IV	1	807.64
PSICOLOGOS	**1**	**918.55**
VIII		
VII	1	918.55
VI		
V		
IV		
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**4**	**3,566.40**
VIII		
VII	3	2,760.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	**21**	**30,763.44**
SUB TOTAL PUP NORMAL (1+2)	**78**	**72,149.69**
NO RENOVABLES	**6**	**2,389.01**
2.2.11.21		
2.2.22.13		
2.2.2.3.4.2		
2.2.2.3.4.3		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**84**	**74,838.70**
G.G.G. 5		
2.5.51.21 (5.2.11.70)		

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Dr. ENRIQUE MACHER OSTOLAZA
Director General

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Méd. Psiq. CARLOS FELIPE CACHAY CHÁVEZ
Subdirector General
CMP 14861 RNE 5614

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Lic. Adm. ... MERY ATALAYA CHACON
Directora Ejecutiva
Oficina Ejecutiva de Administración
C.L.A. N° 2025 - IH

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Lic. Adm. CESAREO NOLASCO O...
Director
Oficina de Personal